

REPORT TO: MAYCO
COUNCIL

2019-03-19

LC 22132

1. ITEM NUMBER MC 75/03/19

2. SUBJECT

THE DRAFT DIRECTORATE EXECUTIVE SUMMARIES FOR 2019/20

ISIHLOKO

IZISHWANKATHELO EZIYILWAYO ZESIGQEBA SOLAWULO ZOWAMA-2019/20

ONDERWERP

DIREKTORATE SE KONSEP- BEKNOPTIE UITVOERENDE OORSIGTE VIR 2019/20

3. DELEGATED AUTHORITY

☒ The Executive Mayor

In terms of the Municipal Finance Management Act (MFMA) 16(2) and the Municipal Budget and Reporting Regulation (MBRR) 14(2), the Municipal Manager must submit the draft municipal service delivery and budget implementation plan (SDBIP) to the Mayor together with the annual budget for tabling in Council.

4. DISCUSSION

In terms of the MFMA Municipal Budget and Reporting Regulations (MBRR) (Schedule A) Schedule A (2) Part 2, refers to the annual budget supporting documentation to include "Annual budgets and Service delivery and budget implementation plans- **internal departments**"

In the City of Cape Town, an Internal department refers to a directorate.

In terms of the MFMA MBRR (Schedule A) Part 1(22), it states that internal departments must provide an executive summary for each directorate SDBIP.

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The draft directorate executive summaries must be submitted to Provincial and National Treasury in terms of Regulations 15, paragraph 3(a) and 3(b) of the Municipal Budget and Reporting Regulations.

The final directorate executive summaries will be included as part of the final SDBIPs for 2019/20.

In terms of the MFMA Section 53(1)(c)(ii), the final corporate SDBIP which will include the final directorate executive summaries will be approved by the Executive Mayor within 28 days after the budget is approved in council on the 29 May 2019.

☒ Legal Compliance

☒ Staff Implications:

☐ Yes

☒ No

5. RECOMMENDATIONS

It is recommended that:

- I. The Executive Mayor tables the draft directorate executive summaries for 2019/20 in terms of section 16(2) of the MFMA.
- II. Council notes the draft 2019/2020 draft directorate executive summaries which will form part of the final SDBIP in June 2019.

ISINDULULO

Kundululwe ukuba:

- I. USodolophu weSigqeba makangenise izishwankathelo eziyiwayo zesigqeba secandelo solawulo zowama-2019/20 ngokungqinelana necandelo 16(2) le-MFMA.
- II. IBhunga maliqwalasele izishwankathelo eziyiwayo zesigqeba secandelo solawulo zowama-2019/20 eziyayakuthi zibeyinxalenye yesicwangciso sokugqibela sonikezelo lweenkonzo nesokuzalisekiswa kohlalo-lwabiwo-mali (SDBIP) kweyeSilimela 2019.

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AANBEVELINGS

Daar word aanbeveel dat:

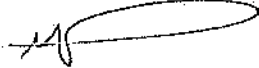
- I. Die uitvoerende burgemeester die konsep- beknopte uitvoerende oorsigte van die direktoraat vir 2019/20 kragtens artikel 16(2) van die MFMA ter tafel lê.
- II. Die Raad kennis neem van die konsep- uitvoerende oorsigte van die direktoraat vir 2019/20 wat deel van die finale SDBIP in Junie 2019 sal uitmaak.

ANNEXURES

Annexure : Draft Executive Summaries for 2019/2020

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FOR FURTHER DETAILS CONTACT

NAME	Monique Fillies	CONTACT NUMBER	021 400 9024
E-MAIL ADDRESS	Monique.Fillies@capetown.gov.za	FILE	REF
DIRECTORATE	Corporate Services	No	
SIGNATURE : DIRECTOR	 Carol January		

Executive Director

NAME Craig Kesson COMMENT:

DATE 12/03/19

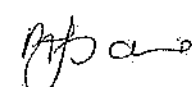
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Legal Compliance

☒ REPORT COMPLIANT WITH THE PROVISIONS ☐ NON-COMPLIANT
OF COUNCIL'S DELEGATIONS, POLICIES,
BY-LAWS AND ALL LEGISLATION RELATING
TO THE MATTER UNDER CONSIDERATION.

NAME Patricia Davis

DATE 13.03.2019

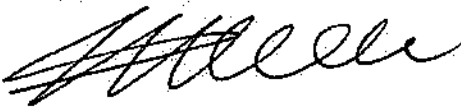
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COMMENT: Certified as legally compliant:
Based on the contents of the report.
NOTE: To form part of the annual
budget process in terms of
Section 16(2) of the MFMA. 

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The City Manager

NAME	Lungelo Mbandazayo	COMMENT:
DATE	2019 -03- 13	
SIGNATURE		

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